

# Government of the District of Columbia

## FY 2001 Proposed Budget - Full-Time Equivalent Employment Authority

### Gross Funds

			FY 2001 Employment Authority by Type of Funding					
Appropriation Title (Thousands of Dollars)	FY 1999 Unaudited Employment FTE	FY 2000 Approved FTE Authority	Local 0100	Federal 0200	Private & Other (0400 & 0600)	SUBTOTAL, Proposed FTE Authority	Intra-District 0700	FY 2001 Proposed Budget, GROSS FTE AUTHORITY
Agy Cde Agency Name	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Governmental Direction and Support</b>								
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	161	153	157	0	0	157	0	157
AC0 OFFICE OF THE D.C. AUDITOR	10	14	14	0	0	14	0	14
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	0	0	0	0	0	0	0
AA0 OFFICE OF THE MAYOR	43	67	74	0	0	74	0	74
BA0 OFFICE OF SECRETARY	24	27	26	0	2	28	0	28
BB0 OFFICE OF COMMUNICATIONS	4	0	0	0	0	0	0	0
BP0 INTERGOVERNMENTAL RELATIONS	18	0	0	0	0	0	0	0
AE0 OFFICE OF CITY ADMINISTRATOR	23	57	63	17	0	80	4	84
BE0 OFFICE OF PERSONNEL	160	171	126	0	21	147	24	171
HD0 HUMAN RESOURCES DEVELOPMENT	0	10	10	0	0	10	0	10
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	47	23	35	0	0	35	0	35
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	193	223	223	0	0	223	0	223
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	51	55	48	0	0	48	13	61

<i>AM0</i>	OFFICE OF PROPERTY MANAGEMENT	271	278	69	0	1	70	219	289
<i>AF0</i>	CONTRACT APPEALS BOARD	6	6	6	0	0	6	0	6
<i>DL0</i>	BOARD OF ELECTION & ETHICS	43	50	50	0	0	50	0	50
<i>CJ0</i>	OFFICE OF CAMPAIGN FINANCE	14	15	15	0	0	15	0	15
<i>CG0</i>	PUBLIC EMPLOYEE RELATIONS BOARD	4	4	4	0	0	4	0	4
<i>CH0</i>	OFFICE OF EMPLOYEE APPEALS	14	15	15	0	0	15	0	15
<i>EA0</i>	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0	0	0	0	0
<i>AD0</i>	OFFICE OF THE INSPECTOR GENERAL	67	60	69	0	0	69	0	69
<i>AT0</i>	OFFICE OF THE CHIEF FINANCIAL OFFICER	1,029	1,069	935	3	48	986	92	1,078
<i>CW0</i>	CITYWIDE CALL CENTER	0	0	0	0	0	0	38	38
<i>Total, Governmental Direction and Support</i>		2,182	2,297	1,939	20	72	2,031	390	2,421

<i>Economic Development and Regulation</i>									
<i>EB0</i>	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	44	55	85	0	0	85	0	85
<i>BJ0</i>	OFFICE OF ZONING	13	16	16	0	0	16	0	16
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	106	132	7	125	0	132	0	132
<i>PH0</i>	D.C. HOUSING AUTHORITY	0	0	0	0	0	0	0	0
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	554	636	71	407	172	650	0	650
<i>DK0</i>	BOARD OF APPEALS AND REVIEW	2	3	3	0	0	3	0	3
<i>DA0</i>	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	0	3	0	3
<i>CR0</i>	DEPT CONSUMER & REGULATORY AFFAIRS	370	383	404	2	6	412	0	412
<i>BI0</i>	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	10	6	0	14	20	0	20
<i>DH0</i>	PUBLIC SERVICE COMMISSION	0	58	0	2	56	58	0	58
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	0	28	0	0	28	28	0	28
<i>SR0</i>	DEPT OF INSURANCE AND SECURITIES REGULATION	0	89	0	0	89	89	0	89
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	26	0	0	14	14	12	26
<i>Total, Economic Development and Regulation</i>		1,092	1,439	595	536	379	1,510	12	1,522

<b>Public Safety and Justice</b>									
<b>FA0</b>	<b>METROPOLITAN POLICE DEPARTMENT</b>	4,137	4,648	4,622	202	0	4,824	2	4,826
<b>FB0</b>	<b>FIRE AND EMERGENCY SERVICES DEPARTMENT</b>	1,645	1,828	1,949	0	0	1,949	0	1,949
<b>FD0</b>	<b>POLICE OFFICERS' &amp; FIRE FIGHTERS' RETIREMENT SYSTEM</b>	0	0	0	0	0	0	0	0
<b>CB0</b>	<b>OFFICE OF THE CORPORATION COUNSEL</b>	401	513	297	180	12	489	24	513
<b>ZH0</b>	<b>SETTLEMENTS AND JUDGMENTS</b>	0	0	0	0	0	0	0	0
<b>FL0</b>	<b>DEPARTMENT OF CORRECTIONS</b>	2,222	2,176	892	0	923	1,815	0	1,815
<b>FK0</b>	<b>NATIONAL GUARD</b>	31	30	30	0	0	30	0	30
<b>BN0</b>	<b>D.C. EMERGENCY MANAGEMENT AGENCY</b>	36	39	26	13	0	39	0	39
<b>DQ0</b>	<b>COMMISSION ON JUDICIAL DISABILITIES &amp; TENURE</b>	2	2	2	0	0	2	0	2
<b>DV0</b>	<b>JUDICIAL NOMINATION COMMISSION</b>	1	1	1	0	0	1	0	1
<b>FH0</b>	<b>OFFICE OF CIVILIAN COMPLAINT REVIEW</b>	0	21	21	0	0	21	0	21
<b>FZ0</b>	<b>D.C. ADVISORY COMMISSION ON SENTENCING</b>	0	6	6	0	0	6	0	6
<b>Total, Public Safety and Justice</b>		<b>8,475</b>	<b>9,264</b>	<b>7,846</b>	<b>395</b>	<b>935</b>	<b>9,176</b>	<b>26</b>	<b>9,202</b>

<b>Public Education System</b>									
<b>GA0</b>	<b>D.C. PUBLIC SCHOOLS</b>	9,918	9,843	8,864	869	77	9,810	33	9,843
<b>GX0</b>	<b>TEACHERS' RETIREMENT FUND</b>	0	0	0	0	0	0	0	0
<b>GT0</b>	<b>D.C. RESIDENT TUITION SUPPORT</b>	0	0	0	0	0	0	0	0
<b>GC0</b>	<b>D.C. PUBLIC CHARTER SCHOOLS</b>	0	0	0	0	0	0	0	0
<b>GF0</b>	<b>UNIVERSITY OF THE DISTRICT OF COLUMBIA</b>	759	1,099	505	200	111	816	115	931
<b>CE0</b>	<b>D.C. PUBLIC LIBRARY</b>	402	408	400	9	1	410	0	410
<b>BX0</b>	<b>COMMISSION ON ARTS &amp; HUMANITIES</b>	9	9	2	7	0	9	0	9
<b>Total, Public Education System</b>		<b>11,088</b>	<b>11,359</b>	<b>9,771</b>	<b>1,085</b>	<b>189</b>	<b>11,045</b>	<b>148</b>	<b>11,193</b>

<b>Human Support Services</b>									
<b>JA0</b>	<b>DEPARTMENT OF HUMAN SERVICES</b>	1,552	1,981	884	1,136	10	2,030	0	2,030

<i>HC0</i>	DEPARTMENT OF HEALTH	978	1,107	400	795	66	1,261	5	1,266
<i>HA0</i>	DEPT OF RECREATION AND PARKS	461	589	514	0	83	597	93	690
<i>BY0</i>	OFFICE ON AGING	24	26	14	9	0	23	3	26
<i>JC0</i>	PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0	0	0	0	0
<i>BH0</i>	UNEMPLOYMENT COMPENSATION FUND	0	0	0	0	0	0	0	0
<i>BG0</i>	DISABILITY COMPENSATION FUND	0	0	0	0	0	0	0	0
<i>HM0</i>	OFFICE OF HUMAN RIGHTS	12	16	18	0	0	18	0	18
<i>BZ0</i>	OFFICE ON LATINO AFFAIRS	3	4	4	0	0	4	0	4
<i>JF0</i>	D.C. ENERGY OFFICE	22	19	0	13	6	19	0	19
<i>Total, Human Support Services</i>		3,052	3,742	1,834	1,953	165	3,952	101	4,053

<i>Public Works</i>									
<i>KA0</i>	DEPARTMENT OF PUBLIC WORKS	1,404	1,372	1,109	8	47	1,164	265	1,429
<i>KV0</i>	DEPARTMENT OF MOTOR VEHICLES	153	305	239	0	66	305	0	305
<i>TC0</i>	D.C. TAXI CAB COMMISSION	8	9	6	0	3	9	0	9
<i>KC0</i>	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0	0	0	0	0
<i>KE0</i>	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0	0	0	0	0
<i>KD0</i>	SCHOOL TRANSIT SUBSIDY	0	0	0	0	0	0	0	0
<i>Total, Public Works</i>		1,565	1,686	1,354	8	116	1,478	265	1,743

<i>Receiverships</i>									
<i>RL0</i>	CHILD AND FAMILY SERVICES AGENCY	431	517	308	196	0	504	0	504
<i>RN0</i>	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0	0	0
<i>RM0</i>	COMMISSION ON MENTAL HEALTH SERVICES	2,096	2,228	1,502	660	0	2,162	0	2,162
<i>RR0</i>	CORRECTIONS MEDICAL RECEIVER	0	10	6	0	0	6	0	6
<i>Total, Receiverships</i>		2,527	2,755	1,816	856	0	2,672	0	2,672

<i>Financing and Other</i>									
<i>UP0</i>	WORKFORCE INVESTMENTS	0	0	0	0	0	0	0	0

<i>BM0</i>	BUYOUTS AND OTHER MANAGEMENT REFORMS	0	0	0	0	0	0	0	0
<i>RD0</i>	RESERVE	0	0	0	0	0	0	0	0
<i>XB0</i>	DC FINANCIAL AUTHORITY	0	33	0	0	0	0	0	0
<i>DS0</i>	REPAYMENT OF LOANS AND INTEREST	0	0	0	0	0	0	0	0
<i>ZD0</i>	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0
<i>ZA0</i>	SHORT-TERM BORROWINGS	0	0	0	0	0	0	0	0
<i>SB0</i>	INAUGURAL EXPENSES	0	0	0	0	0	0	0	0
<i>CP0</i>	CERTIFICATE OF PARTICIPATION	0	0	0	0	0	0	0	0
<i>TS0</i>	TOBACCO SETTLEMENT	0	0	0	0	0	0	0	0
<i>DI0</i>	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0	0	0	0	0
<i>PB0</i>	PRODUCTIVITY BANK	0	0	0	0	0	0	0	0
<i>PY0</i>	PRODUCTIVITY BANK SAVINGS	0	0	0	0	0	0	0	0
<i>MS0</i>	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0	0	0	0	0
<i>PN0</i>	OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0	0	0	0	0
<i>RS0</i>	RISK MANAGEMENT	0	0	0	0	0	0	0	0
<i>HD0</i>	HUMAN RESOURCES DEVELOPMENT	12	0	0	0	0	0	0	0
<i>Total, Financing and Other</i>		12	33	0	0	0	0	0	0

<i>Procurement and Management Savings</i>								
<i>PS0</i>	GENERAL SUPPLY SCHEDULE SAVINGS	0	0	0	0	0	0	0
<i>PC0</i>	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0	0	0	0
<i>Total, Procurement and Management Savings</i>		0	0	0	0	0	0	0

<i>Total General Fund - Operating</i>	29,993	32,575	25,155	4,853	1,856	31,864	942	32,806
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Enterprise and Other Funds								
LA0	WATER AND SEWER AUTHORITY	0	0	0	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	89	100	0	0	100	100	0

<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	19	0	0	0	0	0	0	0
<i>DH0</i>	PUBLIC SERVICE COMMISSION	54	0	0	0	0	0	0	0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	22	0	0	0	0	0	0	0
<i>SR0</i>	DEPT OF INSURANCE AND SECURITIES REGULATION	71	0	0	0	0	0	0	0
<i>BI0</i>	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	9	0	0	0	0	0	0	0
<i>SC0</i>	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0	0	0	0	0
<i>JB0</i>	PUBLIC BENEFIT CORPORATION	0	0	0	0	0	0	0	0
<i>DY0</i>	D.C. RETIREMENT BOARD	10	13	0	0	14	14	0	14
<i>FP0</i>	CORRECTIONAL INDUSTRIES	28	31	0	0	10	10	16	26
<i>ES0</i>	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0	0	0	0	0
<i>Total, Enterprise and Other Funds</i>		302	144	0	0	124	124	16	140

<i>Grand Total, DISTRICT GOVERNMENT</i>		30,295	32,719	25,155	4,853	1,980	31,988	958	32,946
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